

Commerce and Revenue

(General Fund/School Funds)

Thru: February 6, 2003

Governor Leavitt's Recommendations	Legislature (Redistributed by Agency per HB 6006)	Difference from Governor
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1 Budget Reductions & Supplementals

2 Insurance

3 Eliminate 2 FTEs	\$0	(\$51,500)	(\$51,500)
4 Nonlapsing balance from Relative Value Study Program	0	(131,400)	

5 Labor Commission

6 Eliminate 4 FTEs	0	(84,400)	(84,400)
7 Reduce DP Current Expense for computer purchases	0	(30,000)	(30,000)
8 Use one-time federal money to offset cuts	(37,200)	(90,000)	(52,800)

9 Public Service Commission

10 Nonlapsing balance to offset cuts	0	(63,400)	(63,400)
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11 Tax Commission

12 Reduce payroll processing and technical research and writing functions	0	(159,700)	(159,700)
13 Eliminate 4 FTEs, Auditors	0	(214,000)	(214,000)
14 Reduce maintenance and updating of tax computer system, 2 FTEs	0	(162,000)	(162,000)
15 Reduce seasonal staff who process income tax returns and payments	0	(178,200)	(178,200)
16 Eliminate 4 FTEs, Collectors	0	(180,000)	(180,000)
17 Eliminate 1 FTE, Property Tax analyst	0	(44,600)	(44,600)
18 Reduce training and technical support to Motor Vehicle branch offices	0	(171,900)	(171,900)
19 Reduce vehicle fraud and theft enforcement	0	(47,800)	(47,800)
20 Reduce liquor profit distribution	0	(260,000)	(260,000)
21 One-time add back in funding	0	500,000	500,000
22 Nonlapsing balance to offset cuts	(721,900)	0	721,900

23 Workforce Services

24 Eliminate Child Care match money	0	(910,800)	(910,800)
25 Cap enrollment in General Assistance Program	0	(1,366,900)	(1,366,900)
26 One-time add back in funding	0	1,000,000	1,000,000
27 Food Stamp caseload increase	1,165,100	0	(1,165,100)

28 Comprehensive Health Insurance Pool

29 Reduce subsidy to Comprehensive Health Insurance Pool	0	(129,400)	(129,400)
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30 Total Budget Reductions & Supplementals

\$406,000	(\$2,776,000)	(\$3,050,600)
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